

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

New Harmony Town & Twp Con Sch (6610)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$8,258	n/a	n/a	n/a
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$29,751	n/a	n/a	n/a
	11100 Regular Programs; Elementary	\$293,513	\$340,667	\$327,506	\$368,878	26%	8%	13%
	11200 Regular Programs; Middle/Junior High	\$153,694	\$172,127	\$172,693	\$195,825	27%	14%	13%
	11300 Regular Programs; High School	\$346,916	\$378,862	\$374,608	\$347,666	0%	-8%	-7%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$0	\$5,970	n/a	n/a	n/a
	11590 Other Vocational Education Programs	\$0	\$0	\$0	\$1,228	n/a	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$3,312	\$0	\$0	\$0	-100%	n/a	n/a
	12350 Physical Impairment; Homebound	\$478	\$0	\$0	\$0	-100%	n/a	n/a
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$28,953	\$49,775	\$48,008	\$55,968	93%	12%	17%
	12510 Culturally Different; Communication Disorders	\$8,868	\$7,875	\$7,945	\$7,665	-14%	-3%	-4%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$46,380	\$39,864	\$46,806	\$21,084	-55%	-47%	-55%
	12610 Learning Disability	\$0	\$0	\$0	\$28,184	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$3,752	\$4,194	\$2,743	\$3,607	-4%	-14%	31%
	12810 Special Education Preschool	\$15,651	\$21,978	\$15,335	\$10,856	-31%	-51%	-29%
	12900 Other Special Programs	\$0	\$11,631	\$11,938	\$11,182	n/a	-4%	-6%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$60,659	\$46,350	\$20,372	n/a	-66%	-56%
	14100 Summer School Programs; Elementary	\$10,095	\$4,061	\$0	\$980	-90%	-76%	n/a
	14200 Summer School Programs; Middle/Junior High School	\$6,263	\$3,937	\$0	\$1,006	-84%	-74%	n/a
	16100 Remediation Testing	\$3,625	\$776	\$150	\$100	-97%	-87%	-33%
	16200 Preventive Remediation	\$6,240	\$0	\$22	\$100	-98%	n/a	361%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$4,100	\$1,961	n/a	n/a	-52%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$7,608	\$14,705	\$7,047	\$14,038	85%	-5%	99%
	22220 Library/Media Services; School Library	\$22,806	\$35,619	\$34,734	\$20,754	-9%	-42%	-40%
	22230 Library/Media Services; Audiovisual	\$358	\$117	\$224	\$0	-100%	-100%	-100%
	22240 Library/Media Services; Educational Television	\$6,999	\$10,080	\$6,100	\$5,440	-22%	-46%	-11%
	24100 Office of The Principal	\$52,391	\$58,350	\$59,919	\$77,262	47%	32%	29%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$17,290	\$19,952	\$19,717	\$36,019	108%	81%	83%
	26497 2007 Account Code - Teachers Retirement Fund	\$34,334	\$56,845	\$61,572	\$47,037	37%	-17%	-24%
Student Academic Achievement Total		\$1,069,526	\$1,292,075	\$1,247,517	\$1,321,190	24%	2%	6%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$195	\$13	\$0	\$0	-100%	-100%	n/a
	21240 Guidance Services; Information Services	\$1,587	\$903	\$727	\$300	-81%	-67%	-59%
	21340 Health Services; Nurse Services	\$19,739	\$22,785	\$22,878	\$27,462	39%	21%	20%
	21420 Psychological Testing	\$19,629	\$0	\$0	\$0	-100%	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$360	\$50,642	\$29,811	\$45,979	> 500%	-9%	54%
	22130 Improvement of Instruction; Instructional Staff Training	\$1,476	\$12,310	\$5,697	\$20,491	> 500%	66%	260%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,485	\$2,986	\$2,482	\$1,325	-11%	-56%	-47%
	23120 Board of Education; Service Area Assistants	\$21,479	\$36,290	\$29,797	\$37,510	75%	3%	26%
	23210 Executive Administration; Office of The Superintendent	\$66,528	\$59,253	\$86,795	\$98,739	48%	67%	14%
	23290 Executive Administration; Other Executive Administration Services	\$29,278	\$26,040	\$31,474	\$37,162	27%	43%	18%
	24900 Other Support Services, School Administration	\$6,434	\$965	\$3,403	\$6,136	-5%	> 500%	80%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$23,585	\$43,751	\$20,001	n/a	-15%	-54%
Student Instructional Support Total		\$168,191	\$235,771	\$256,815	\$295,104	75%	25%	15%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$2,676	\$3,117	\$332	\$4,105	53%	32%	> 500%
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$0	\$1,857	n/a	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$20	\$0	\$0	\$0	-100%	n/a	n/a
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$24,434	n/a	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$0	\$0	\$5,133	n/a	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$153,665	\$195,406	\$202,618	\$192,506	25%	-1%	-5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$16,474	\$15,108	\$8,637	\$10,256	-38%	-32%	19%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$20,532	\$17,965	\$28,262	\$23,541	15%	31%	-17%
	26700 Operation and Maintenance of Plant Services; Insurance	\$20,271	\$28,704	\$24,349	\$17,083	-16%	-40%	-30%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	27010 Student Transportation; Service Area Direction	\$2,808	\$13,540	\$6,150	\$5,982	113%	-56%	-3%
	27100 Student Transportation; Vehicle Operation	\$19,420	\$23,132	\$23,367	\$24,762	28%	7%	6%
	27200 Student Transportation; Monitoring Services	\$0	\$308	\$810	\$446	n/a	45%	-45%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$11,968	\$23,949	\$23,926	\$28,817	141%	20%	20%
	27400 Student Transportation; Purchase of School Buses	\$0	\$53,750	\$0	\$65,610	n/a	22%	n/a
	27500 Student Transportation; Insurance on Buses	\$1,153	\$0	\$0	\$0	-100%	n/a	n/a
	31100 Food Services Operations; Service Area Direction	\$4,662	\$11,704	\$10,384	\$13,628	192%	16%	31%
	31200 Food Services Operations; Food Preparation and Dispensing	\$18,183	\$16,141	\$18,166	\$22,556	24%	40%	24%
	31400 Food Services Operations; Food Purchases	\$35,729	\$31,441	\$39,584	\$32,924	-8%	5%	-17%
	31900 Other Food Services	\$1,744	\$3,074	\$1,210	\$392	-78%	-87%	-68%
	33100 Community Service Operations; Direction of Community Services	\$0	\$200	\$39	\$461	n/a	131%	> 500%
	33200 Community Recreation	\$500	\$0	\$0	\$0	-100%	n/a	n/a
	33990 Other Community Services; Other	\$0	\$203	\$1,975	\$642	n/a	216%	-67%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$8,962	\$9,905	\$7,679	n/a	-14%	-22%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$5,005	\$4,556	\$8,115	n/a	62%	78%
Overhead and Operational Total		\$309,806	\$451,708	\$404,271	\$490,929	58%	9%	21%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$32,307	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$1,240	\$5,962	\$10,297	n/a	> 500%	73%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$0	\$5,238	\$275	n/a	n/a	-95%
	45100 Building Acquisition, Construction and Improvements	\$2,000	\$1,589	\$153,173	\$239,177	> 500%	> 500%	56%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$6,109	\$8,811	\$52,966	\$90,337	> 500%	> 500%	71%
	51100 Debt Services; Principal on Debt; Bonds	\$15,000	\$0	\$0	\$0	-100%	n/a	n/a
	51400 Debt Services; Principal on Debt; School Bus Loans	\$8,375	\$0	\$0	\$0	-100%	n/a	n/a
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$0	\$2,299	n/a	n/a	n/a
	52100 Debt Services; Interest on Debt; Bonds	\$8,009	\$0	\$0	\$0	-100%	n/a	n/a
	52400 Debt Services; Interest on Debt; School Bus Loans	\$1,074	\$0	\$0	\$0	-100%	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$100,500	\$124,000	\$124,000	\$118,121	18%	-5%	-5%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$5,879	n/a	n/a	n/a
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$62,514	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$2,813	n/a	n/a	n/a
Nonoperational Total		\$173,374	\$135,640	\$341,339	\$531,712	207%	292%	56%
prorated								
	26491 2007 Account Code - PERF	\$4,656	\$3,842	\$3,301	\$2,046	-56%	-47%	-38%
	26492 2007 Account Code - Social Security	\$88,803	\$102,734	\$102,733	\$47,192	-47%	-54%	-54%
	26494 2007 Account Code - Group Insurance	\$75,349	\$124,747	\$103,661	\$41,278	-45%	-67%	-60%
	26496 2007 Account Code - Unemployment Compensation	\$765	\$8,866	\$8,309	\$1,675	119%	-81%	-80%
prorated Total		\$169,572	\$240,189	\$218,003	\$92,191	-46%	-62%	-58%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$1,210,848	\$1,490,881	\$1,420,103	\$1,392,029	15%	-7%	-2%	64.1%	63.3%	57.5%	51.0%
Student Instructional Support	\$186,233	\$255,973	\$279,453	\$306,384	65%	20%	10%	9.9%	10.9%	11.3%	11.2%
Overhead and Operational	\$320,014	\$472,889	\$427,052	\$501,001	57%	6%	17%	16.9%	20.1%	17.3%	18.3%
Nonoperational	\$173,374	\$135,640	\$341,339	\$531,712	207%	292%	56%	9.2%	5.8%	13.8%	19.5%
Grand Total	\$1,890,469	\$2,355,383	\$2,467,947	\$2,731,126	44%	16%	11%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	73.9%	74.2%	68.9%	62.2%